

**Component Summary (1078)**  
**Department of Health & Social Services**

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
<b>Alaska Pioneer Homes</b>								
APH Payment Assistance	24,815.4	30,902.8	36,964.3	36,964.3	36,964.3	36,964.3	0.0	0.0%
Alaska Pioneer Homes Management	1,400.0	1,653.9	1,653.9	1,653.9	1,661.7	1,661.7	7.8	0.5%
Pioneer Homes	57,876.9	65,837.0	65,837.0	65,837.0	66,134.0	66,134.0	297.0	0.5%
<b>RDU Total:</b>	<b>84,092.3</b>	<b>98,393.7</b>	<b>104,455.2</b>	<b>104,455.2</b>	<b>104,760.0</b>	<b>104,760.0</b>	<b>304.8</b>	<b>0.3%</b>
<b>Alaska Psychiatric Institute</b>								
Alaska Psychiatric Institute	45,594.3	55,817.0	55,308.5	61,308.5	55,555.0	55,555.0	246.5	0.4%
<b>RDU Total:</b>	<b>45,594.3</b>	<b>55,817.0</b>	<b>55,308.5</b>	<b>61,308.5</b>	<b>55,555.0</b>	<b>55,555.0</b>	<b>246.5</b>	<b>0.4%</b>
<b>Behavioral Health</b>								
BH Treatment and Recovery Grants	50,091.4	51,571.6	49,431.2	47,431.2	46,430.1	46,430.1	-3,001.1	-6.1%
Alcohol Safety Action Program	4,436.5	5,276.4	5,276.4	5,043.6	5,060.3	5,060.3	-216.1	-4.1%
Behavioral Health Administration	15,373.1	19,075.7	19,075.7	21,508.5	21,741.6	21,741.6	2,665.9	14.0%
BH Prev & Early Intervntn Grants	6,586.3	8,545.3	8,545.3	8,345.3	8,345.3	8,345.3	-200.0	-2.3%
Designated Eval & Treatment	5,250.8	7,576.1	2,794.8	2,794.8	2,794.8	2,794.8	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	861.7	1,094.2	1,094.2	1,094.2	998.9	998.9	-95.3	-8.7%
Suicide Prevention Council	528.4	592.3	592.3	592.3	593.3	593.3	1.0	0.2%
Residential Child Care	2,746.2	3,236.0	3,236.0	3,236.0	3,236.0	3,236.0	0.0	0.0%
<b>RDU Total:</b>	<b>85,874.4</b>	<b>96,967.6</b>	<b>90,045.9</b>	<b>90,045.9</b>	<b>89,200.3</b>	<b>89,200.3</b>	<b>-845.6</b>	<b>-0.9%</b>
<b>Children's Services</b>								
Children's Services Management	9,719.1	9,596.4	9,596.4	9,709.2	9,750.9	9,750.9	154.5	1.6%
Children's Services Training	1,539.9	2,157.8	2,157.8	2,039.6	1,561.7	1,561.7	-596.1	-27.6%
Front Line Social Workers	66,881.4	71,910.0	71,818.8	71,725.0	71,212.7	71,212.7	-606.1	-0.8%
Family Preservation	14,014.8	16,580.1	16,580.1	16,580.1	17,087.0	17,087.0	506.9	3.1%
Foster Care Base Rate	22,825.0	21,001.4	21,001.4	21,119.9	21,119.9	21,119.9	118.5	0.6%
Foster Care Augmented Rate	1,336.4	1,621.1	1,621.1	1,502.6	1,502.6	1,502.6	-118.5	-7.3%

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Children's Services								
Foster Care Special Need	11,670.4	12,146.3	12,146.3	12,245.5	12,130.2	12,130.2	-16.1	-0.1%
Subsidized Adoptions/Guardians	40,941.7	40,225.5	40,225.5	43,200.5	42,625.5	43,040.5	2,815.0	7.0%
RDU Total:	168,928.7	175,238.6	175,147.4	178,122.4	176,990.5	177,405.5	2,258.1	1.3%
Juvenile Justice								
McLaughlin Youth Center	18,840.3	18,790.1	18,790.1	18,524.1	18,294.0	18,294.0	-496.1	-2.6%
Mat-Su Youth Facility	2,706.4	2,544.8	2,544.8	2,650.5	2,667.0	2,667.0	122.2	4.8%
Kenai Peninsula Youth Facility	2,042.9	2,231.7	2,231.7	2,126.0	2,138.3	2,138.3	-93.4	-4.2%
Fairbanks Youth Facility	4,437.4	5,060.1	5,060.1	4,798.5	4,823.3	4,823.3	-236.8	-4.7%
Bethel Youth Facility	5,493.7	5,235.2	5,235.2	5,554.2	5,592.1	5,592.1	356.9	6.8%
Johnson Youth Center	4,527.5	4,438.6	4,438.6	4,606.9	4,635.3	4,635.3	196.7	4.4%
Probation Services	16,909.5	17,656.0	17,656.0	17,606.3	17,086.9	17,086.9	-569.1	-3.2%
Delinquency Prevention	419.7	1,315.0	1,315.0	1,405.0	1,405.0	1,405.0	90.0	6.8%
Youth Courts	455.2	533.2	533.2	533.2	445.4	445.4	-87.8	-16.5%
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Total:	57,212.7	59,173.3	59,173.3	59,173.3	58,455.9	58,455.9	-717.4	-1.2%
Health Care Services								
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	1,591.6	2,175.0	2,480.2	2,462.5	2,454.4	2,853.3	373.1	15.0%
Residential Licensing	3,784.2	4,567.4	4,567.4	4,585.1	4,599.8	4,599.8	32.4	0.7%
Medical Assistance Admin.	11,001.4	13,245.8	13,245.8	13,245.8	13,003.5	13,003.5	-242.3	-1.8%
Rate Review	1,793.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,172.1	20,142.1	20,447.3	20,447.3	20,211.6	20,610.5	163.2	0.8%
Public Assistance								
ATAP	20,908.3	22,077.3	22,077.3	22,077.3	22,077.3	22,077.3	0.0	0.0%
Adult Public Assistance	61,572.7	61,786.9	61,786.9	62,986.9	61,786.9	63,786.9	2,000.0	3.2%

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Public Assistance								
Child Care Benefits	35,196.0	39,274.7	39,274.7	39,725.1	39,744.6	39,744.6	469.9	1.2%
General Relief Assistance	741.7	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	14,114.0	17,042.0	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
PFD Hold Harmless	15,214.8	17,724.7	17,724.7	31,224.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	9,308.4	8,465.0	8,465.0	9,665.0	9,665.0	9,665.0	1,200.0	14.2%
Public Assistance Admin	7,125.0	7,837.5	7,837.5	8,073.7	8,095.5	8,095.5	258.0	3.3%
Public Assistance Field Svcs	53,198.7	57,941.6	57,941.6	58,230.9	48,153.5	48,153.5	-9,788.1	-16.9%
Fraud Investigation	2,237.0	2,469.8	2,469.8	2,318.9	2,330.6	2,330.6	-139.2	-5.6%
Quality Control	1,435.6	2,844.6	2,844.6	2,455.4	2,469.1	2,469.1	-375.5	-13.2%
Work Services	10,248.1	12,955.4	12,955.4	11,755.4	11,759.5	11,759.5	-1,195.9	-9.2%
Women, Infants and Children	21,872.3	25,151.6	25,151.6	24,715.8	24,723.1	24,723.1	-428.5	-1.7%
RDU Total:	253,172.6	276,176.5	276,176.5	290,876.5	266,177.2	268,177.2	-7,999.3	-2.9%
Senior Benefits Payment Program								
Senior Benefits Payment Program	20,409.7	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Total:	20,409.7	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health								
Nursing	26,501.0	27,784.7	27,784.7	27,204.9	28,723.5	28,723.5	938.8	3.4%
Women, Children and Family Healt	12,749.4	14,310.2	14,310.2	14,698.5	14,880.0	14,880.0	569.8	4.0%
Public Health Admin Svcs	8,429.4	9,834.0	9,834.0	10,479.8	10,588.2	10,192.9	358.9	3.6%
Emergency Programs	112,747.0	13,420.7	116,477.4	115,462.4	13,030.7	13,030.7	-103,446.7	-88.8%
Chronic Disease Prev/Hlth Promo	13,500.9	17,109.0	17,109.0	17,209.0	17,337.1	17,337.1	228.1	1.3%
Epidemiology	25,182.8	16,274.4	16,274.4	15,212.0	16,271.6	16,271.6	-2.8	-0.0%
Bureau of Vital Statistics	4,553.0	5,486.1	5,486.1	5,761.1	5,777.9	5,777.9	291.8	5.3%

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Public Health								
Emergency Medical Svcs Grants	2,930.3	3,033.7	3,033.7	3,133.7	3,133.7	3,133.7	100.0	3.3%
State Medical Examiner	3,132.2	3,306.7	3,306.7	3,409.3	3,419.0	3,419.0	112.3	3.4%
Public Health Laboratories	7,561.0	7,746.2	7,746.2	8,791.7	8,816.5	8,816.5	1,070.3	13.8%
RDU Total:	217,287.0	118,305.7	221,362.4	221,362.4	121,978.2	121,582.9	-99,779.5	-45.1%
Senior and Disabilities Services								
SDS Community Based Grants	18,698.5	19,469.6	19,469.6	19,971.5	20,221.5	20,221.5	751.9	3.9%
Early Intervention Learning Prgm	9,222.2	9,283.6	9,283.6	9,283.6	9,283.6	9,283.6	0.0	0.0%
Senior/Disabilities Svcs Admin	22,396.9	24,880.9	24,880.9	24,379.0	24,470.4	24,470.4	-410.5	-1.6%
Genl Relief/Temp Assisted Living	5,746.0	7,141.4	7,141.4	7,141.4	6,976.5	6,976.5	-164.9	-2.3%
Commission on Aging	232.8	345.7	345.7	345.7	357.3	357.3	11.6	3.4%
Governor's Cncl/Disabilities	1,288.5	1,644.0	1,644.0	1,644.0	1,789.9	1,789.9	145.9	8.9%
RDU Total:	57,584.9	62,765.2	62,765.2	62,765.2	63,099.2	63,099.2	334.0	0.5%
Departmental Support Services								
Public Affairs	1,529.5	1,750.0	1,750.0	1,774.9	1,741.4	1,741.4	-8.6	-0.5%
Quality Assurance and Audit	1,151.7	1,074.3	1,074.3	1,085.8	1,090.1	1,090.1	15.8	1.5%
Commissioner's Office	4,427.6	4,725.1	4,500.1	4,681.5	4,687.1	5,082.4	582.3	12.9%
Administrative Support Svcs	11,242.8	12,915.0	12,915.0	12,915.0	12,959.6	12,459.6	-455.4	-3.5%
Facilities Management	730.9	625.7	625.7	600.8	601.8	601.8	-23.9	-3.8%
Information Technology Services	14,984.0	17,846.1	17,846.1	17,600.1	17,727.5	18,603.2	757.1	4.2%
HSS State Facilities Rent	4,948.7	4,700.0	4,700.0	4,700.0	4,700.0	4,421.0	-279.0	-5.9%
Rate Review	0.0	2,772.8	2,772.8	2,825.9	2,759.7	2,759.7	-13.1	-0.5%
RDU Total:	39,015.2	46,409.0	46,184.0	46,184.0	46,267.2	46,759.2	575.2	1.2%

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Human Services Community Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	819.2	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	819.2	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services								
Medicaid Services	2,241,285.6	2,390,393.4	2,390,297.9	2,390,297.9	2,355,113.4	2,355,113.4	-35,184.5	-1.5%
Adult Prev Dental Medicaid Svcs	7,852.9	27,004.5	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
RDU Total:	2,249,138.5	2,417,397.9	2,417,302.4	2,417,302.4	2,382,117.9	2,382,117.9	-35,184.5	-1.5%
Unrestricted General (UGF):	1,059,255.6	1,116,757.7	1,210,161.7	1,211,636.7	1,071,753.5	1,074,280.5	-135,881.2	-11.2%
Designated General (DGF):	82,586.1	88,369.1	82,307.6	88,307.6	89,812.6	89,907.9	7,600.3	9.2%
Other:	122,999.1	175,194.1	181,255.6	194,755.6	179,292.1	179,292.1	-1,963.5	-1.1%
Federal:	2,033,847.8	2,069,500.5	2,077,678.0	2,080,378.0	2,066,989.6	2,067,277.9	-10,400.1	-0.5%
Total Funds:	3,298,688.6	3,449,821.4	3,551,402.9	3,575,077.9	3,407,847.8	3,410,758.4	-140,644.5	-4.0%
Permanent Full Time:	3,514	3,406	3,408	3,401	3,263	3,249	-159	-4.7%
Permanent Part Time:	33	27	26	24	18	18	-8	-30.8%
Non Permanent:	80	86	86	95	97	94	8	9.3%
Total Positions:	3,627	3,519	3,520	3,520	3,378	3,361	-159	-4.5%